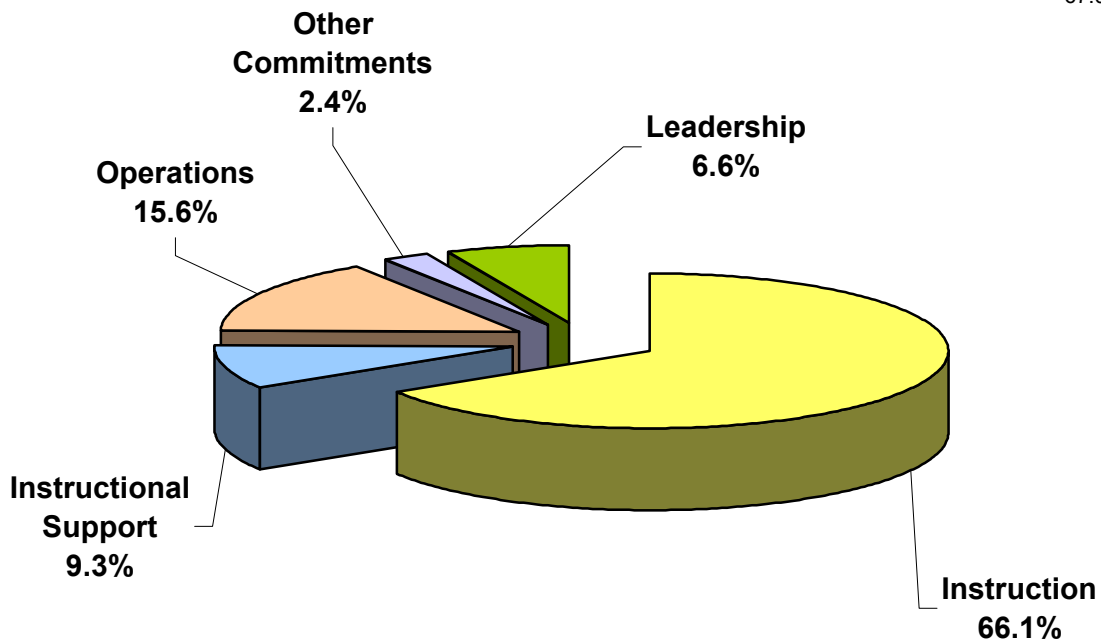
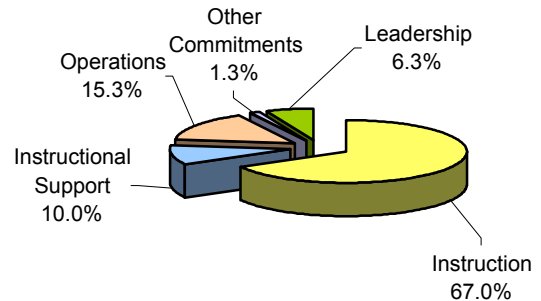


# Coventry School District

## #1 Total Expenditures (All Funding Sources) By Five Major Functions July 2002 - June 2003

July 2001 - June 2002  
(Previous Year)



District Enrollment (ADM): 5,854	Amount	Per Pupil	%-To-Total Expenditures
Instruction	\$35,997,955	\$6,149	66.1%
Instructional Support	\$5,071,017	\$866	9.3%
Operations	\$8,482,490	\$1,449	15.6%
Other Commitments	\$1,306,284	\$223	2.4%
Leadership	\$3,618,872	\$618	6.6%
Total District	\$54,476,617	\$9,306	100.0%

# Coventry School District

## INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,401	58.0%
Substitutes	\$124	1.3%
Instructional Parapros	\$392	4.2%
Pupil-Use Technology	\$40	0.4%
Instructional Materials	\$193	2.1%
<b>Total</b>	<b>\$6,149</b>	<b>66.1%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$115	1.2%
Library & Media	\$113	1.2%
Extracurricular	\$77	0.8%
Student Health/Services	\$115	1.2%
Curriculum Development	\$78	0.8%
Staff Development	\$55	0.6%
Sabbaticals	\$0	0.0%
Program Management	\$50	0.5%
Therapists, Psychologists	\$264	2.8%
<b>Total</b>	<b>\$866</b>	<b>9.3%</b>

## OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$412	4.4%
Food Service	\$216	2.3%
Safety	\$0	0.0%
Building Upkeep	\$718	7.7%
Data Processing	\$0	0.0%
Business Operations	\$103	1.1%
<b>Total</b>	<b>\$1,449</b>	<b>15.6%</b>

## LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$314	3.4%
School Office	\$173	1.9%
Deputies & Administrators	\$70	0.8%
Superintendent & Board	\$51	0.5%
Legal	\$10	0.1%
<b>Total</b>	<b>\$618</b>	<b>6.6%</b>

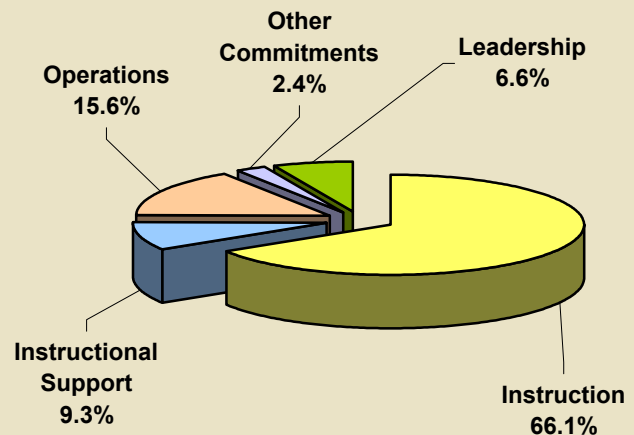
## #2 Total Expenditures

By 5 Major & 32 Detail Functions

July 2002 - June 2003

<b>Expenditures:</b>	<b>\$54,476,617</b>
<b>District Enrollment (ADM):</b>	<b>5,854</b>
<b>District Per Pupil:</b>	<b>\$9,306</b>

(See Chart #2a for Comparison to Last Year)



## OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$111	1.2%
Retiree Benefits	\$109	1.2%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$3	0.0%
<b>Total</b>	<b>\$223</b>	<b>2.4%</b>

# Coventry School District

## INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Instructional Teachers	\$5,401	\$5,161	4.6%
Substitutes	\$124	\$113	9.0%
Instructional Parapros	\$392	\$383	2.3%
Pupil-Use Technology	\$40	\$61	-33.8%
Instructional Materials	\$193	\$197	-1.9%
<b>Total</b>	<b>\$6,149</b>	<b>\$5,915</b>	<b>4.0%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Guidance & Counseling	\$115	\$103	11.3%
Library & Media	\$113	\$103	9.5%
Extracurricular	\$77	\$84	-7.8%
Student Health/Services	\$115	\$101	13.8%
Curriculum Development	\$78	\$120	-35.4%
Staff Development	\$55	\$58	-3.8%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$50	\$50	-0.4%
Therapists, Psychologists	\$264	\$266	-0.5%
<b>Total</b>	<b>\$866</b>	<b>\$884</b>	<b>-2.0%</b>

## OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	02/03	01/02	
Transportation	\$412	\$413	-0.3%
Food Service	\$216	\$250	-13.8%
Safety	\$0	\$0	0.0%
Building Upkeep	\$718	\$596	20.5%
Data Processing	\$0	\$0	0.0%
Business Operations	\$103	\$91	13.3%
<b>Total</b>	<b>\$1,449</b>	<b>\$1,350</b>	<b>7.3%</b>

## LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	02/03	01/02	
Principals & Asst. Prin	\$314	\$309	1.8%
School Office	\$173	\$148	16.6%
Deputies & Administrators	\$70	\$54	30.8%
Superintendent & Board	\$51	\$42	20.4%
Legal	\$10	\$8	29.2%
<b>Total</b>	<b>\$618</b>	<b>\$561</b>	<b>10.3%</b>

## #2a Total Expenditures

By 5 Major & 32 Detail Functions

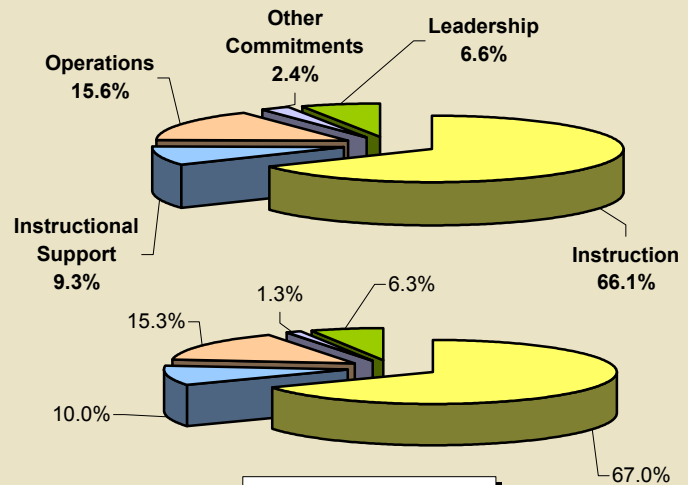
July 2002 - June 2003

<b>Expenditures:</b>	<b>\$54,476,617</b>
<b>District Enrollment (ADM):</b>	<b>5,854</b>
<b>District Per Pupil:</b>	<b>\$9,306</b>

July 2001 - June 2002

<b>Expenditures:</b>	<b>\$51,777,230</b>
<b>District Enrollment (ADM):</b>	<b>5,865</b>
<b>District Per Pupil:</b>	<b>\$8,828</b>

July 2002 - June 2003



July 2001 - June 2002

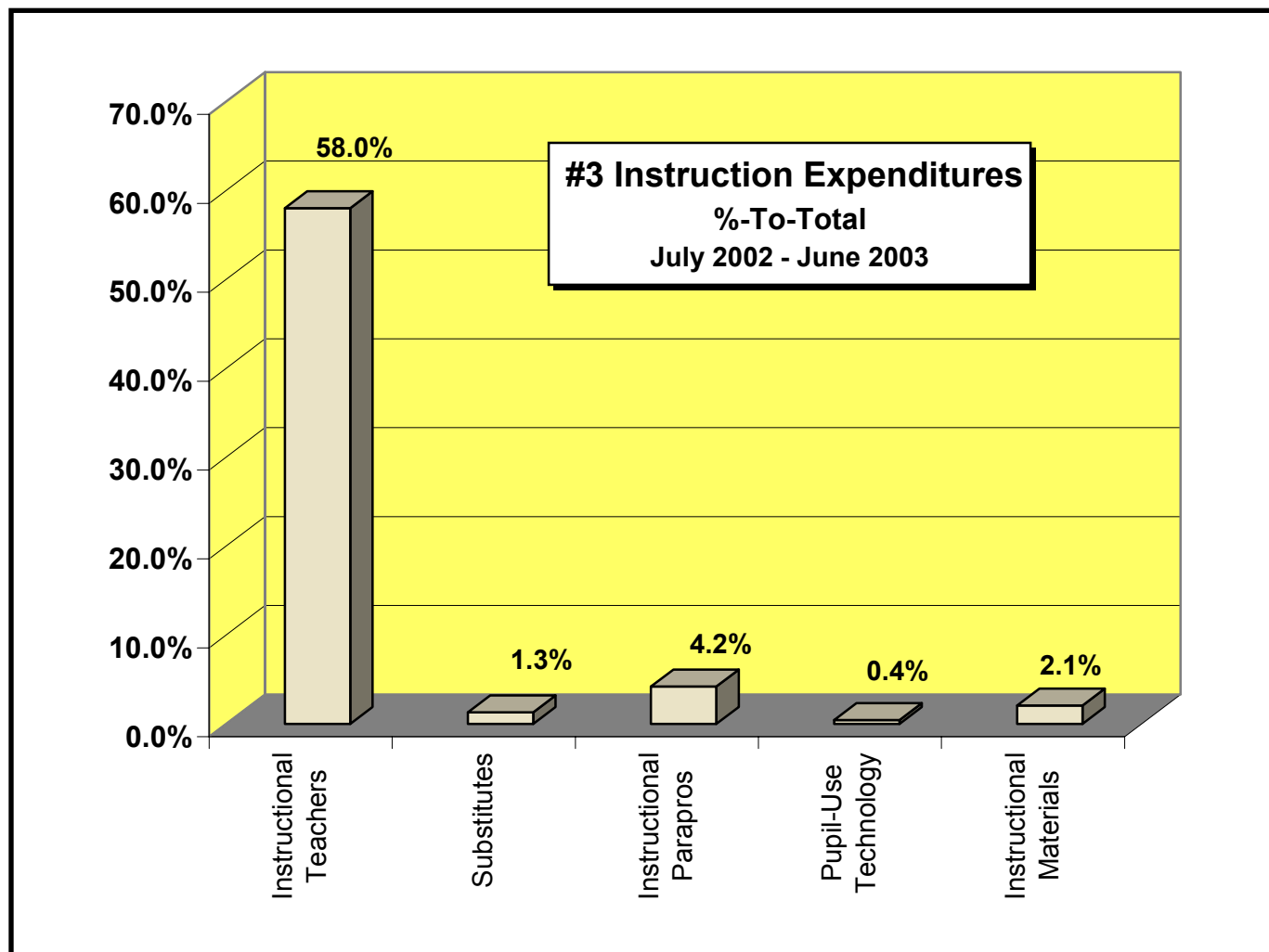
## OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$8	-100.0%
Pass-Throughs	\$111	\$93	20.1%
Retiree Benefits	\$109	\$15	627.9%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$3	\$3	-13.3%
<b>Total</b>	<b>\$223</b>	<b>\$119</b>	<b>87.4%</b>

### A-3. Total District - Detail Functions

Number of Pupils 5,854	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
<b>Total District</b>		\$ 54,476,617	\$ 9,306	100.0%
<b>Instruction</b>	100	\$ 35,997,955	\$ 6,149	66.1%
Face-to-Face Teaching	110	\$ 34,633,173	\$ 5,916	63.6%
Instructional Teachers	111	31,616,693	5,401	58.0%
Substitutes	112	723,161	124	1.3%
Instructional Paraprofessionals	113	2,293,319	392	4.2%
Classroom Materials	120	\$ 1,364,782	\$ 233	2.5%
Pupil-Use Technology & Software	121	234,588	40	0.4%
Instructional Materials, Trips & Supplies	122	1,130,194	193	2.1%
<b>Instructional Support</b>	200	\$ 5,071,017	\$ 866	9.3%
Pupil Support	210	\$ 2,455,923	\$ 420	4.5%
Guidance & Counseling	211	671,277	115	1.2%
Library & Media	212	660,292	113	1.2%
Extracurricular	213	453,266	77	0.8%
Student Health & Services	214	671,088	115	1.2%
Teacher Support	220	\$ 777,903	\$ 133	1.4%
Curriculum Development	221	453,727	78	0.8%
In-Service, Staff Development & Support	222	324,175	55	0.6%
Sabbaticals	223	0	0	0.0%
Program Support	230	\$ 1,837,191	\$ 314	3.4%
Program Management	231	290,234	50	0.5%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	1,546,957	264	2.8%
<b>Operations</b>	300	\$ 8,482,490	\$ 1,449	15.6%
Non-Instructional Pupil Services	310	\$ 3,674,939	\$ 628	6.7%
Transportation	311	2,412,650	412	4.4%
Food Service	312	1,262,289	216	2.3%
Safety	313	0	0	0.0%
Facilities	320	\$ 4,202,482	\$ 718	7.7%
Building Upkeep, Utilities & Maintenance	321	4,202,482	718	7.7%
Business Services	330	\$ 605,069	\$ 103	1.1%
Data Processing	331	0	0	0.0%
Business Operations	332	605,069	103	1.1%
<b>Other Commitments</b>	400	\$ 1,306,284	\$ 223	2.4%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 0	\$ 0	0.0%
Debt Service	421	0	0	0.0%
Capital Projects	422	0	0	0.0%
Out-of-District Obligations	430	\$ 1,290,295	\$ 220	2.4%
Parochial, Pvt, Charter & Public Pass Through	431	652,572	111	1.2%
Retiree Benefits & Other	432	637,723	109	1.2%
Enterprise/Community Service Operations	433	0	0	0.0%
Legal Obligations	440	\$ 15,989	\$ 3	0.0%
Claims & Settlements	441	15,989	3	0.0%
<b>Leadership</b>	500	\$ 3,618,872	\$ 618	6.6%
School Management	510	\$ 2,852,277	\$ 487	5.2%
Principals & Assistant Principals	511	1,840,206	314	3.4%
School Office	512	1,012,071	173	1.9%
Program / Operations Management	520	\$ 409,721	\$ 70	0.8%
Deputies, Sr Administrators, and Researchers	521	409,721	70	0.8%
District Management	530	\$ 356,874	\$ 61	0.7%
Superintendent & School Board	531	295,789	51	0.5%
Legal	532	61,085	10	0.1%

## Coventry School District

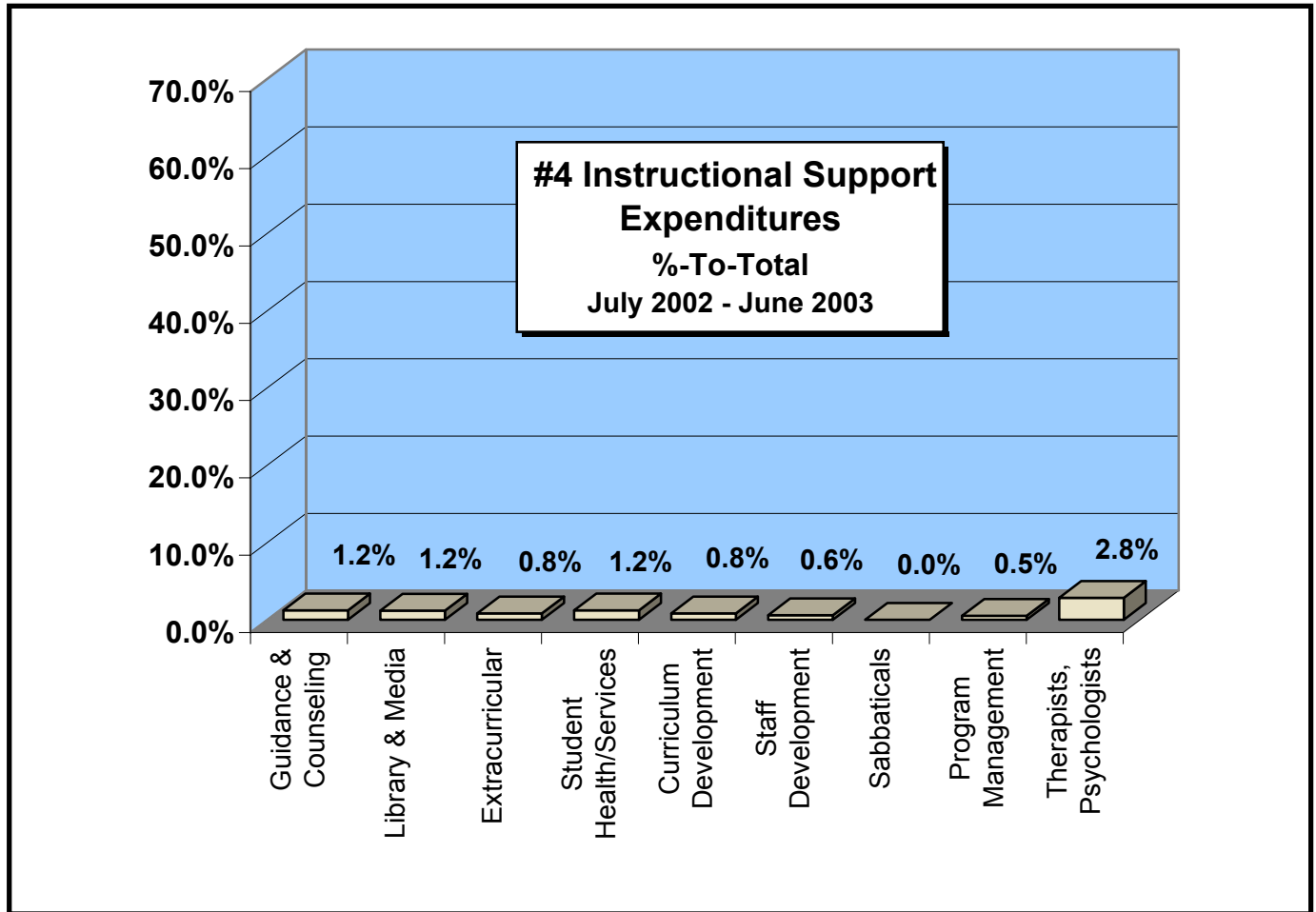


District Enrollment (ADM): 5,854	Amount	\$ Per Pupil	%-To-Total Expenditures
Instructional Teachers	\$31,616,693	\$5,401	58.0%
Substitutes	\$723,161	\$124	1.3%
Instructional Paraprofessionals	\$2,293,319	\$392	4.2%
Pupil-Use Technology	\$234,588	\$40	0.4%
Instructional Materials & Trips	\$1,130,194	\$193	2.1%
Instruction Expenditures	\$35,997,955	\$6,149	66.1%
Total District	\$54,476,617	\$9,306	100.0%

2003-06-05-3

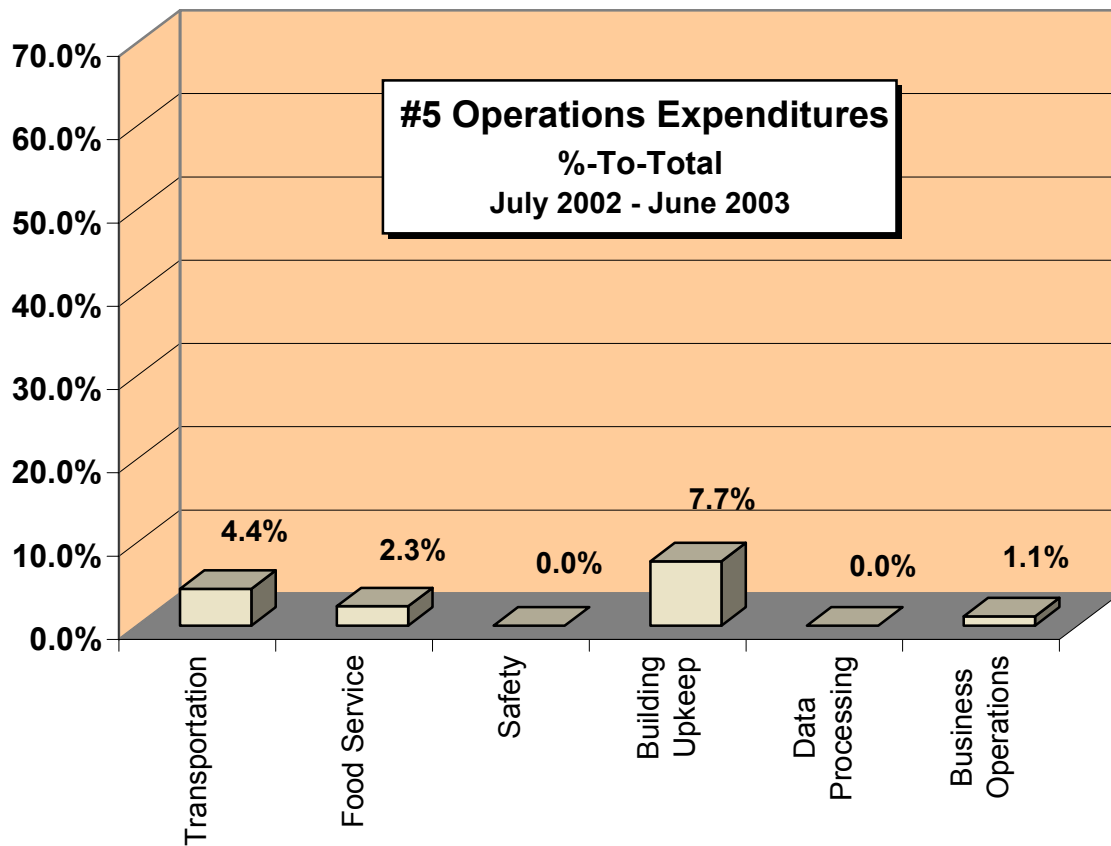
In\$ite, U. S. Patent No. 5,991,741

# Coventry School District



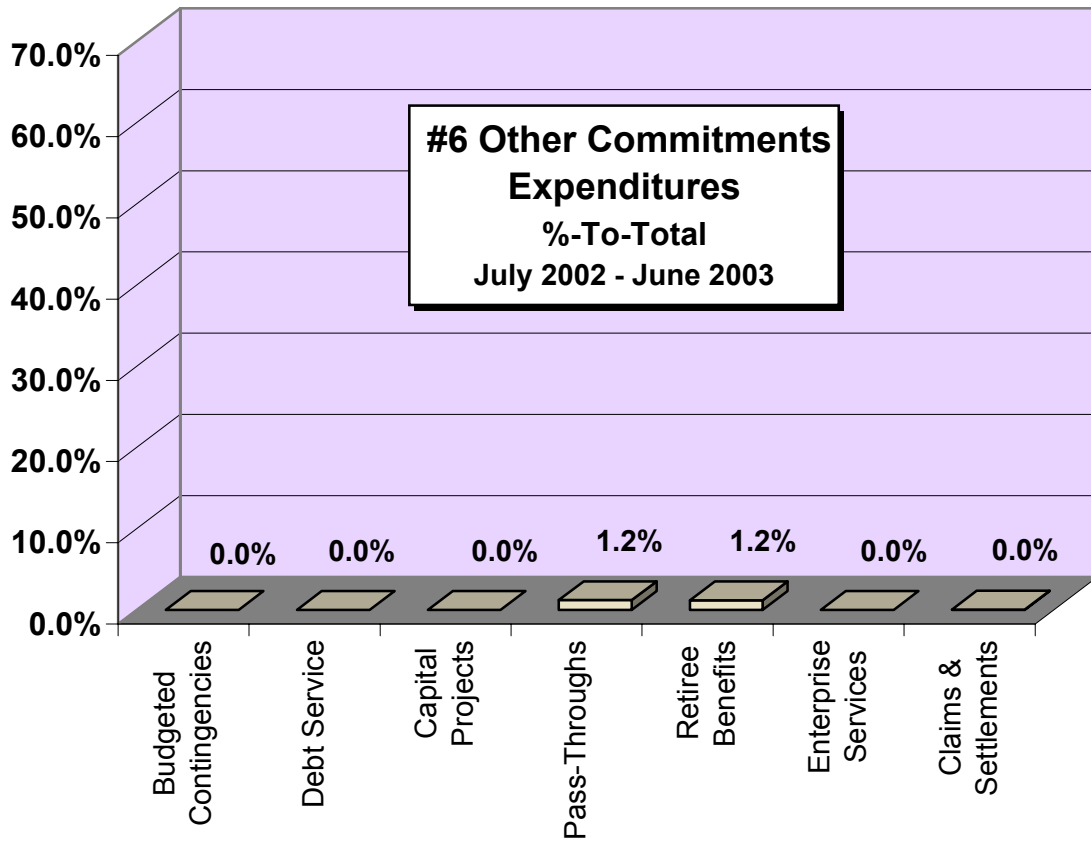
District Enrollment (ADM): 5,854	Amount	\$ Per Pupil	%-To-Total Expenditures
Guidance & Counseling	\$671,277	\$115	1.2%
Library & Media	\$660,292	\$113	1.2%
Extracurricular	\$453,266	\$77	0.8%
Student Health & Services	\$671,088	\$115	1.2%
Curriculum Development	\$453,727	\$78	0.8%
Staff Development & Support	\$324,175	\$55	0.6%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$290,234	\$50	0.5%
Therapists, Psychologists, et al	\$1,546,957	\$264	2.8%
<b>Instructional Support Expenditures</b>	<b>\$5,071,017</b>	<b>\$866</b>	<b>9.3%</b>
<b>Total District</b>	<b>\$54,476,617</b>	<b>\$9,306</b>	<b>100.0%</b>

## Coventry School District



District Enrollment (ADM): 5,854	Amount	\$ Per Pupil	%-To-Total Expenditures
Transportation	\$2,412,650	\$412	4.4%
Food Service	\$1,262,289	\$216	2.3%
Safety	\$0	\$0	0.0%
Building Upkeep, Utilities, et al	\$4,202,482	\$718	7.7%
Data Processing	\$0	\$0	0.0%
Business Operations	\$605,069	\$103	1.1%
Operations Expenditures	\$8,482,490	\$1,449	15.6%
Total District	\$54,476,617	\$9,306	100.0%

# Coventry School District



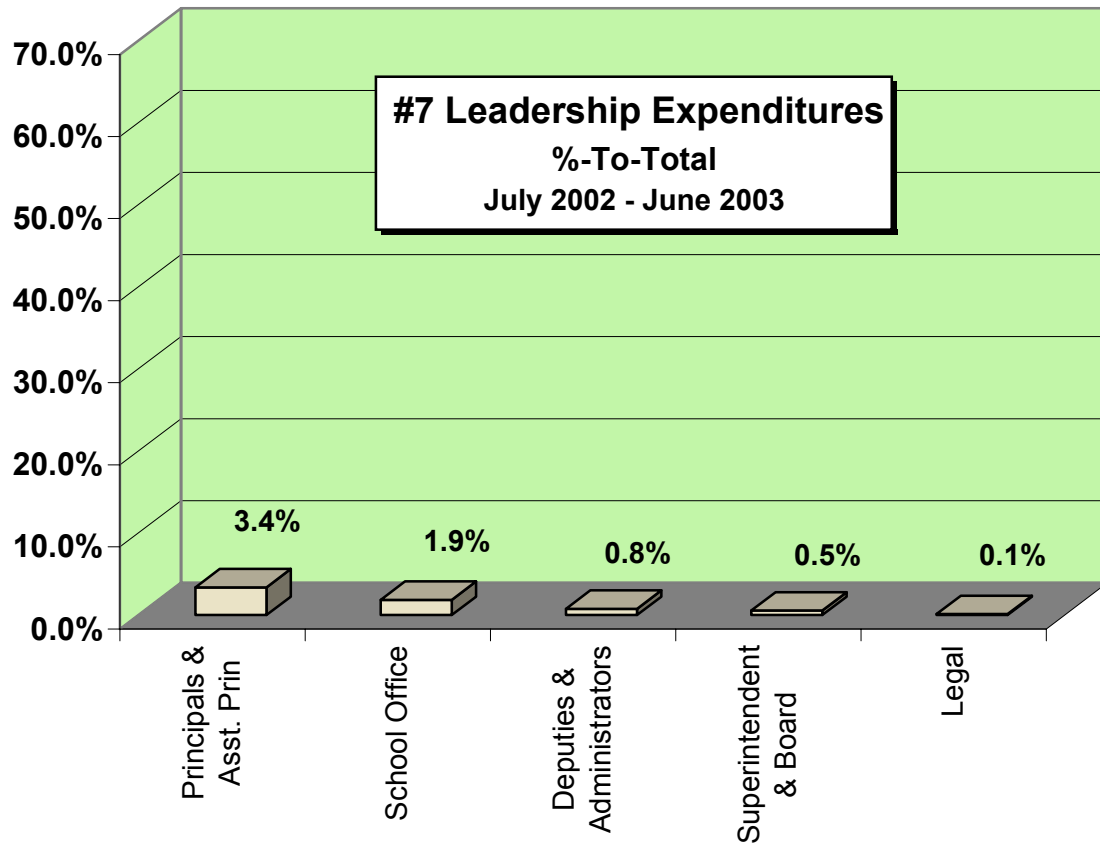
District Enrollment (ADM): 5,854	Amount	\$ Per Pupil	%-To-Total Expenditures
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs: Tuitions, et al	\$652,572	\$111	1.2%
Retiree Benefits & Other	\$637,723	\$109	1.2%
Enterprise, Community Services	\$0	\$0	0.0%
Claims & Settlements	\$15,989	\$3	0.0%
Other Commitments Expenditures	\$1,306,284	\$223	2.4%
Total District	\$54,476,617	\$9,306	100.0%

2003-06-08-6

InSite, U. S. Patent No. 5,991,741



# Coventry School District



District Enrollment (ADM): 5,854	Amount	\$ Per Pupil	%-To-Total Expenditures
Principals & Asst. Principals	\$1,840,206	\$314	3.4%
School Office	\$1,012,071	\$173	1.9%
Deputies, Administrators, et al	\$409,721	\$70	0.8%
Superintendent & Board	\$295,789	\$51	0.5%
Legal	\$61,085	\$10	0.1%
Leadership Expenditures	\$3,618,872	\$618	6.6%
Total District	\$54,476,617	\$9,306	100.0%

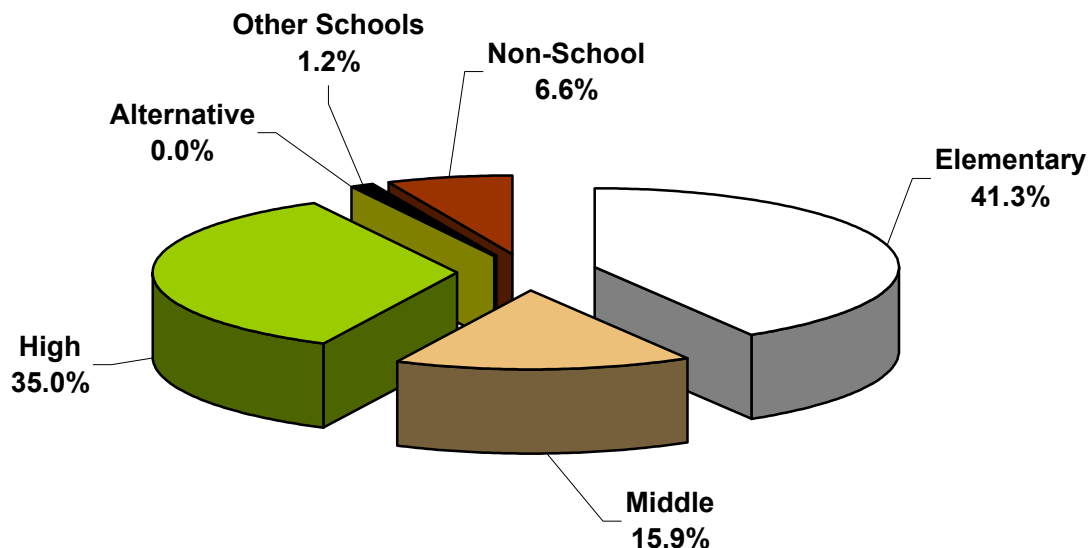
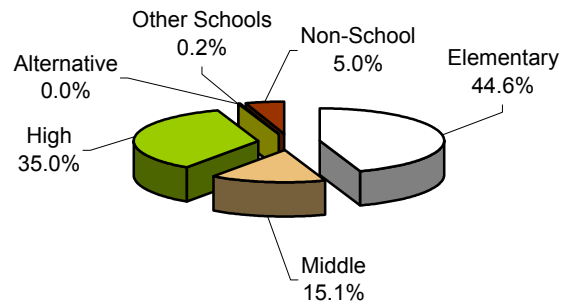
2003-06-09-7

In\$ite, U. S. Patent No. 5,991,741

# Coventry School District

## #8 Total Expenditures By Education Level %-To-Total July 2002 - June 2003

July 2001 - June 2002  
(Previous Year)



Education Level	Education Level Enrollment (ADM)	Amount	\$ Per Pupil	%-To-Total Expenditures
Elementary	3,018	\$22,489,496	\$7,452	41.3%
Middle	916	\$8,684,207	\$9,481	15.9%
High	1,861	\$19,048,968	\$10,236	35.0%
Alternative	0	\$0	N/A	0.0%
Other Schools <sup>1</sup>	33	\$660,726	N/A	1.2%
Non-School <sup>2</sup>	26	\$3,593,219	N/A	6.6%
Total District	5,854	\$54,476,617	\$9,306	100.0%

2003-06-10-8

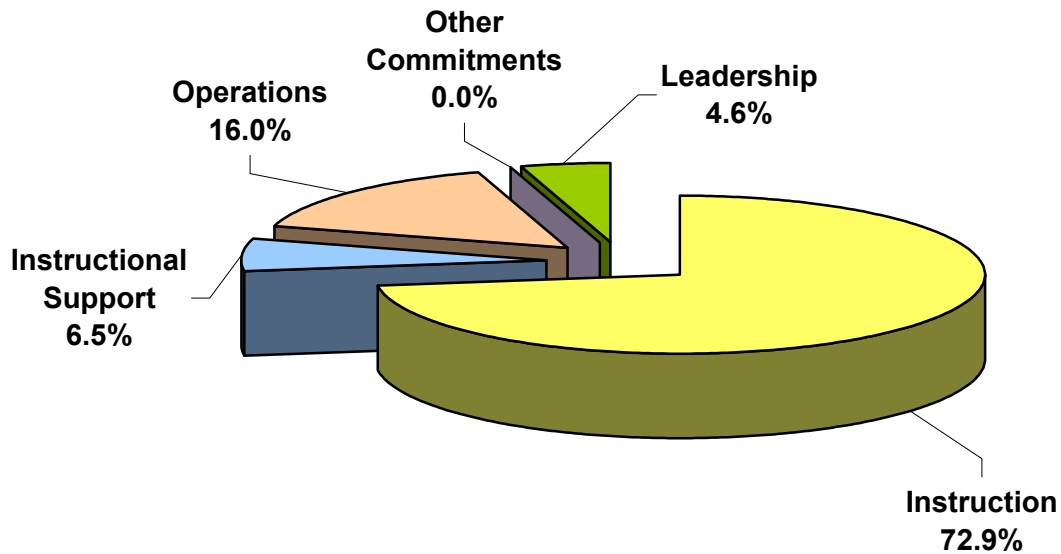
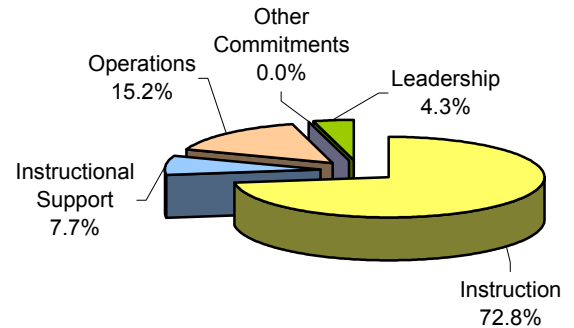
InSite, U. S. Patent No. 5,991,741

1. Other Schools enrollment is a combination of enrollment for a few schools classified as Other and of locations for Summer School or Adult Ed with a token enrollment of 1 per location. \$ per pupil is not calculated for this category.
2. Non-School enrollment is for Students Served Out-of-District. However, the \$ per pupil is not calculated because the Non-School expenditure includes all district level costs, not just those for Out-of-District students.

# Coventry School District

## #9 Elementary Schools Expenditures By Five Functions %-To-Total Elementary July 2002 - June 2003

July 2001 - June 2002  
(Previous Year)

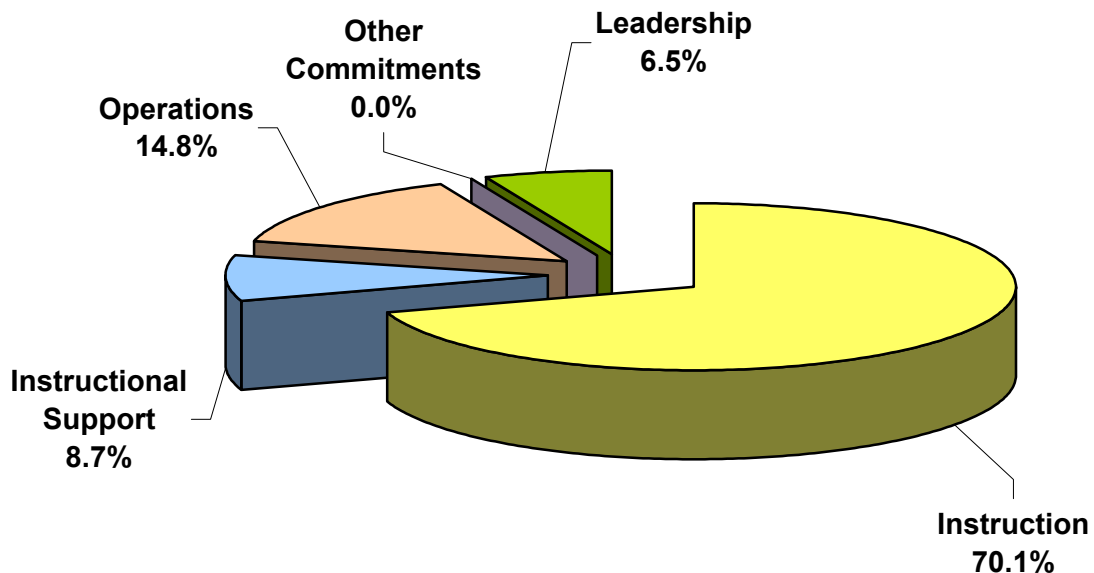
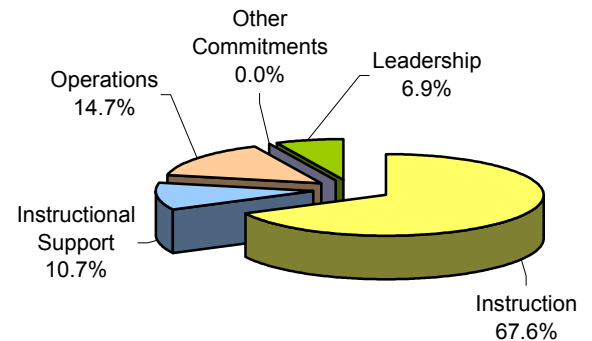


Elementary School Enrollment (ADM): 3,018	Amount	\$ Per Pupil	%-To-Total Elementary
Instruction	\$16,390,867	\$5,431	72.9%
Instructional Support	\$1,455,204	\$482	6.5%
Operations	\$3,600,984	\$1,193	16.0%
Other Commitments	\$0	\$0	0.0%
Leadership	\$1,042,442	\$345	4.6%
Total Elementary Schools	\$22,489,496	\$7,452	100.0%
Total District & %-Elementary-To-District	\$54,476,617	\$9,306	41.3%

# Coventry School District

## #10 Middle Schools Expenditures By Five Functions %-To-Total Middle July 2002 - June 2003

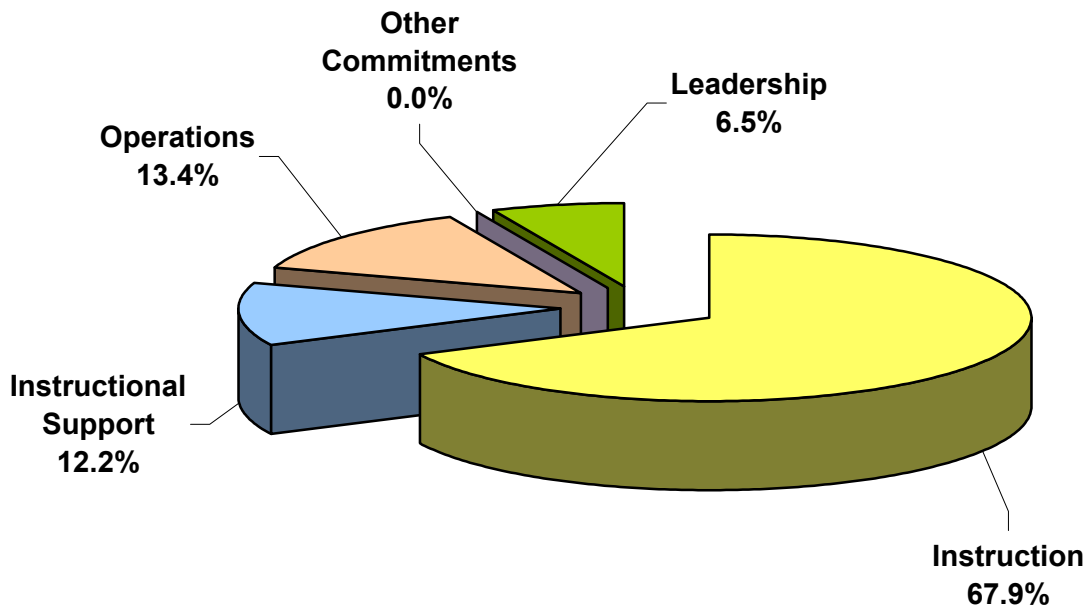
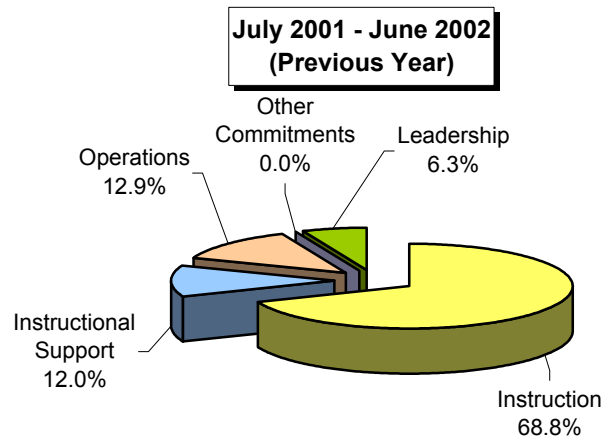
July 2001 - June 2002  
(Previous Year)



Middle School Enrollment (ADM): 916	Amount	\$ Per Pupil	%-To-Total Middle
Instruction	\$6,085,965	\$6,644	70.1%
Instructional Support	\$755,561	\$825	8.7%
Operations	\$1,281,994	\$1,400	14.8%
Other Commitments	\$0	\$0	0.0%
Leadership	\$560,687	\$612	6.5%
Total Middle Schools	\$8,684,207	\$9,481	100.0%
Total District & %-Middle-To-District	\$54,476,617	\$9,306	15.9%

# Coventry School District

## #11 High Schools Expenditures By Five Functions %-To-Total High Schools July 2002 - June 2003



High School Enrollment (ADM): 1,861	Amount	\$ Per Pupil	%-To-Total High Schools
Instruction	\$12,930,391	\$6,948	67.9%
Instructional Support	\$2,316,877	\$1,245	12.2%
Operations	\$2,554,420	\$1,373	13.4%
Other Commitments	\$0	\$0	0.0%
Leadership	\$1,247,281	\$670	6.5%
Total High Schools	\$19,048,968	\$10,236	100.0%
Total District & %-High Schools-To-District	\$54,476,617	\$9,306	35.0%

**Coventry School District**  
**2002-2003 Actual**  
**District Expenditures by Education Level**

Total District Expenditures	
<b>Total District Expenditures:</b>	\$ 54,476,617
<b>Total District Enrollment*:</b>	5,854
<b>Total District Per Pupil:</b>	\$ 9,306
* Includes Out-of-District Enrollment	

In-District Expenditures	
<b>In-District Expenditures*:</b>	\$ 53,845,405
<b>In-District Enrollment:</b>	5,828
<b>In-District Per Pupil:</b>	\$ 9,239
* Excludes Out-of-District Tuition Paid	

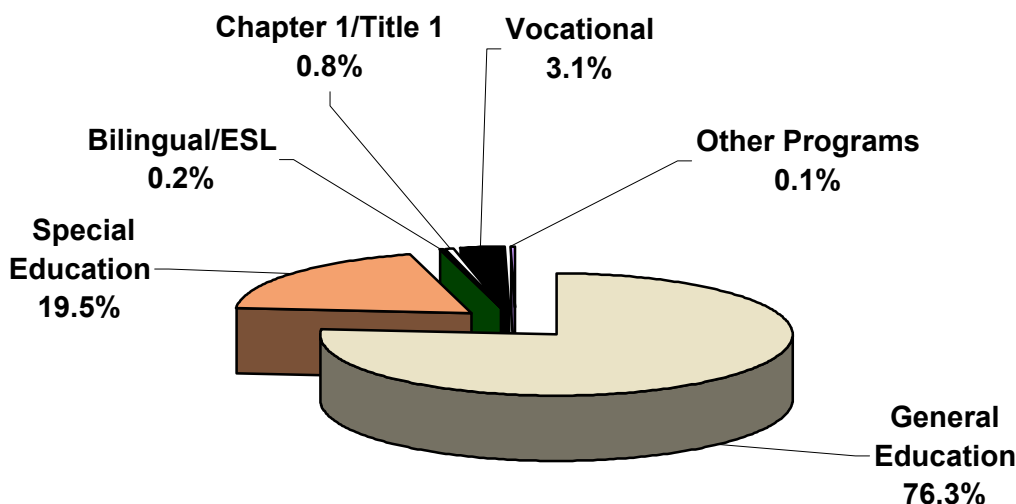
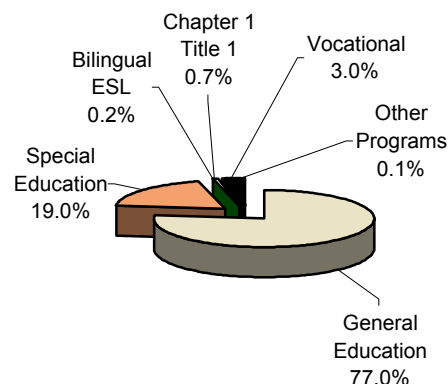
Adjusted District Expenditures	
<b>Adj. District Expenditures*:</b>	\$ 53,170,333
<b>In-District Enrollment:</b>	5,828
<b>Adj. District Per Pupil:</b>	\$ 9,123
* Excludes Other Commitments	

Total		Elementary	Middle	High	Alternative	Other	Non-School
Expenditures:	\$ 54,476,617	\$ 22,489,496	\$ 8,684,207	\$ 19,048,968	\$ 0	\$ 660,726	\$ 3,593,219
% of Total Expenditures:	100.00%	41.28%	15.94%	34.97%	0.00%	1.21%	6.60%
Enrollment:	5854	3,018	916	1,861	0	33	26
% of Total Enrollment:	100.00%	51.55%	15.65%	31.79%		0.56%	0.44%
Instruction							
Expenditures:	\$ 35,997,955	16,390,867	6,085,965	12,930,391	0	590,731	0
% of Total Expenditures:	66.08%	30.09%	11.17%	23.74%	0.00%	1.08%	0.00%
Instructional Support							
Expenditures:	\$ 5,071,017	1,455,204	755,561	2,316,877	0	68,009	475,366
% of Total Expenditures:	9.31%	2.67%	1.39%	4.25%	0.00%	0.12%	0.87%
Operations							
Expenditures:	\$ 8,482,490	3,600,984	1,281,994	2,554,420	0	118	1,044,974
% of Total Expenditures:	15.57%	6.61%	2.35%	4.69%	0.00%	0.00%	1.92%
Other Commitments							
Expenditures:	\$ 1,306,284	0	0	0	0	0	1,306,284
% of Total Expenditures:	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	2.40%
Leadership							
Expenditures:	\$ 3,618,872	1,042,442	560,687	1,247,281	0	1,868	766,595
% of Total Expenditures:	6.64%	1.91%	1.03%	2.29%	0.00%	0.00%	1.41%

# Coventry School District

## #12 Expenditures By Six Programs General Education and Incremental Programs %-To-Total July 2002 - June 2003

July 2001 - June 2002  
(Previous Year)



Program	Program Enrollment (FTE) <sup>1</sup>	Amount	\$ Per Pupil <sup>2</sup>	%-To-Total Expenditures
General Education	5,277.33	\$41,568,361	\$7,877	76.3%
Special Education	476.63	\$10,641,842	\$22,327	19.5%
Bilingual / ESL	1.47	\$94,114	\$64,023	0.2%
Chapter 1 / Title 1 <sup>3</sup>	130.00	\$420,164	\$3,232	0.8%
Vocational	92.29	\$1,674,489	\$18,144	3.1%
Other Programs <sup>4</sup>	N/A	\$77,646	N/A	0.1%
Total District <sup>5</sup>	5,854	\$54,476,617	\$9,306	100.0%

2003-06-15-12

InSite, U. S. Patent No. 5,991,741

<sup>1</sup> FTE is Full-Time Equivalent, or the portion of a student's time in each educational program.

<sup>2</sup> Wherever possible, \$ per pupil by program have been calculated. If there is no FTE, \$ per pupil is not calculated. (NOTE: Out-of-district student enrollment is included.)

<sup>3</sup> Chapter 1/Title 1 is the only program using a headcount (not an FTE) -- & only Title 1 federal dollars.

<sup>4</sup> The enrollment for 'Other Programs' is typically based on 1 for each major program. A per pupil expenditure is not calculated because these programs do not benefit the general student population. (Other Programs include Adult Education, Summer School, etc.)

<sup>5</sup> Total district program enrollment includes total FTE's only (excludes the headcount category).

# Coventry School District

## 2002-2003 Actual

### District Expenditures by Program

Total District Expenditures	
Total District Expenditures:	\$ 54,476,617
Total District Enrollment*:	5,854
Total District Per Pupil:	\$ 9,306
* Includes Out-of-District Enrollment	

In-District Expenditures	
In-District Expenditures*:	\$ 53,845,405
In-District Enrollment:	5,828
In-District Per Pupil:	\$ 9,239
* Excludes Out-of-District Tuition Paid	

Adjusted District Expenditures	
Adj. District Expenditures*:	\$ 53,170,333
In-District Enrollment:	5,828
Adj. District Per Pupil:	\$ 9,123
* Excludes Other Commitments	

Total		Special Education	Bilingual / ESL	Chapter 1 / Title 1	Vocational Education	Other Programs	General Education
Expenditures:	\$ 54,476,617	\$ 10,641,842	\$ 94,114	\$ 420,164	\$ 1,674,489	\$ 77,646	\$ 41,568,361
% of Total Expenditures:	100.00%	19.53%	0.17%	0.77%	3.07%	0.14%	76.30%
Program Enrollment:		476.63	1.47	130.00	92.29	8.00	5,277.33
% Involvement:		8.14%	0.03%	2.22%	1.58%	0.14%	90.15%
<b>Instruction</b>							
Expenditures:	\$ 35,997,955	7,280,691	89,041	361,264	1,031,187	62,756	27,173,016
% of Total Expenditures:	66.08%	13.36%	0.16%	0.66%	1.89%	0.12%	49.88%
<b>Instructional Support</b>							
Expenditures:	\$ 5,071,017	1,608,900	5,073	58,901	229,067	9,501	3,159,575
% of Total Expenditures:	9.31%	2.95%	0.01%	0.11%	0.42%	0.02%	5.80%
<b>Operations</b>							
Expenditures:	\$ 8,482,490	660,167	0	0	4,743	0	7,817,580
% of Total Expenditures:	15.57%	1.21%	0.00%	0.00%	0.01%	0.00%	14.35%
<b>Other Commitments</b>							
Expenditures:	\$ 1,306,284	687,013	0	0	43,211	0	576,060
% of Total Expenditures:	2.40%	1.26%	0.00%	0.00%	0.08%	0.00%	1.06%
<b>Leadership</b>							
Expenditures:	\$ 3,618,872	405,071	0	0	366,280	5,389	2,842,131
% of Total Expenditures:	6.64%	0.74%	0.00%	0.00%	0.67%	0.01%	5.22%

**Note:** The enrollment information contained herein, including per pupil calculations, is based on Headcount/Enrollment utilizing the Average Daily Membership method. As the district is utilizing Headcount/Enrollment, the total of the program enrollments for a particular location may exceed the related location enrollment numbers.